

Indigent Appeals PO Box 3510; Jackson, MS 39207-3510

Leslie Lee, Director

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		1,016,385	1,130,600	1,130,600		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		1,016,385	1,130,600	1,130,600		
2. Travel						
a. Travel & Subsistence (In-State)		6,884	12,000	12,000		
b. Travel & Subsistence (Out-of-State)		12,044	18,000	18,000		
c. Travel & Subsistence (Out-of-Country)						
Total Travel		18,928	30,000	30,000		
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		8,880	10,500	10,500		
b. Communications, Transportation & Utilities		2,625	3,325	3,325		
c. Public Information			1,500	1,500		
d. Rents		44,238	56,000	56,000		
e. Repairs & Service		1,011	500	1,200	700	140.00%
f. Fees, Professional & Other Services		212,150	295,450	293,000	(2,450)	(0.82%)
g. Other Contractual Services		15,593	14,500	17,250	2,750	18.96%
h. Data Processing		43,620	48,500	47,500	(1,000)	(2.06%)
i. Other						
Total Contractual Services		328,117	430,275	430,275		
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		18	12,000	12,000		
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		9,516	37,000	37,000		
Total Commodities		9,534	49,000	49,000		
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment			4,500	6,500	2,000	44.44%
d. IS Equipment (Data Processing & Telecommunications)		7,968	6,500	6,500		
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)		7,968	11,000	13,000	2,000	18.18%
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):						
TOTAL EXPENDITURES		1,380,932	1,650,875	1,652,875	2,000	0.12%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		2,004,692	2,125,464	1,899,589	(225,875)	(10.62%)
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
Special Funds Generated from fines		1,177,203	1,000,000	900,000	(100,000)	(10.00%)
Public Defender Training Fund		464,353	425,000	400,000	(25,000)	(5.88%)
Governor's Budget Reduction		(139,852)				
Less: Estimated Cash Available Next Fiscal Period		(2,125,464)	(1,899,589)	(1,546,714)	(352,875)	(18.57%)
TOTAL FUNDS (equals Total Expenditures above)		1,380,932	1,650,875	1,652,875	2,000	0.12%
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		12	12	13	1	8.33%
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: _____
 Official of Board or Commission
 Budget Officer: Denise De Rossette / cornerstone001@comcast.net
 Phone Number: 601-540-4485

Submitted by: Leslie Lee
 Name
 Title: Director
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Indigent Appeals

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	817,062	80.38%		919,124	81.29%		806,621	71.34%	
10. Public Defender Training Fund	199,323	19.61%		211,476	18.70%		323,979	28.65%	
11. Governor's Budget Reduction									
12.									
Total Salaries	1,016,385		73.60%	1,130,600		68.48%	1,130,600		68.40%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	9,742	51.46%		10,000	33.33%		10,000	33.33%	
10. Public Defender Training Fund	9,186	48.53%		20,000	66.66%		20,000	66.66%	
11. Governor's Budget Reduction									
12.									
Total Travel	18,928		1.37%	30,000		1.81%	30,000		1.81%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	249,646	76.08%		351,014	81.57%		351,014	81.57%	
10. Public Defender Training Fund	78,471	23.91%		79,261	18.42%		79,261	18.42%	
11. Governor's Budget Reduction									
12.									
Total Contractual	328,117		23.76%	430,275		26.06%	430,275		26.03%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	4,741	49.72%		24,500	50.00%		24,500	50.00%	
10. Public Defender Training Fund	4,793	50.27%		24,500	50.00%		24,500	50.00%	
11. Governor's Budget Reduction									
12.									
Total Commodities	9,534		0.69%	49,000		2.96%	49,000		2.96%

Name of Agency Indigent Appeals

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines									
10. Public Defender Training Fund									
11. Governor's Budget Reduction									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	7,968	100.00%		7,500	68.18%		7,500	57.69%	
10. Public Defender Training Fund				3,500	31.81%		5,500	42.30%	
11. Governor's Budget Reduction									
12.									
Total Equipment	7,968		0.57%	11,000		0.66%	13,000		0.78%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines									
10. Public Defender Training Fund									
11. Governor's Budget Reduction									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines									
10. Public Defender Training Fund									
11. Governor's Budget Reduction									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Indigent Appeals

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines									
10. Public Defender Training Fund									
11. Governor's Budget Reduction									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds Generated from fines	1,089,159	78.87%		1,312,138	79.48%		1,199,635	72.57%	
10. Public Defender Training Fund	291,773	21.12%		338,737	20.51%		453,240	27.42%	
11. Governor's Budget Reduction									
12.									
TOTAL	1,380,932		100.00%	1,650,875		100.00%	1,652,875		100.00%

SPECIAL FUNDS DETAIL

Indigent Appeals

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,004,692	2,125,464	1,899,589
Special Funds Generated from fines	State Treasury	1,177,203	1,000,000	900,000
Public Defender Training Fund (3100)	State Treasury	464,353	425,000	400,000
Governor's Budget Reduction		-139,852		
Section B TOTAL		3,506,396	3,550,464	3,199,589

Section S + A + B TOTAL		3,506,396	3,550,464	3,199,589
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Indigent Appeals

Name of Agency

OTHER SPECIAL FUNDS

All funds for the Office are generated from criminal assessments. The Office began receiving funds from the assessments prior to the time it was operational. This fact provided the necessary funding for Office start-up costs. The assessments were increased during the FY07 Session in order to establish the Division of Public Defender Training.

CONTINUATION AND EXPANDED REQUEST

Indigent Appeals _____

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,016,385	1,016,385
Travel				18,928	18,928
Contractual Services				328,117	328,117
Commodities				9,534	9,534
Other Than Equipment					
Equipment				7,968	7,968
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,380,932	1,380,932
No. of Positions (FTE)				12.00	12.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,130,600	1,130,600
Travel				30,000	30,000
Contractual Services				430,275	430,275
Commodities				49,000	49,000
Other Than Equipment					
Equipment				11,000	11,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,650,875	1,650,875
No. of Positions (FTE)				12.00	12.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,000	2,000
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Indigent Appeals _____

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,130,600	1,130,600
Travel				30,000	30,000
Contractual Services				430,275	430,275
Commodities				49,000	49,000
Other Than Equipment					
Equipment				13,000	13,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,652,875	1,652,875
No. of Positions (FTE)				13.00	13.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Indigent Appeals
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PROVIDE LEGAL SERVICES AND TRAINING				1,652,875	1,652,875
	SUMMARY OF ALL PROGRAMS				1,652,875	1,652,875

CONTINUATION AND EXPANDED REQUEST

Indigent Appeals _____

Program No. 1 of 1 Programs

AGENCY

PROVIDE LEGAL SERVICES AND TRAINING
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,016,385	1,016,385
Travel				18,928	18,928
Contractual Services				328,117	328,117
Commodities				9,534	9,534
Other Than Equipment					
Equipment				7,968	7,968
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,380,932	1,380,932
No. of Positions (FTE)				12.00	12.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,130,600	1,130,600
Travel				30,000	30,000
Contractual Services				430,275	430,275
Commodities				49,000	49,000
Other Than Equipment					
Equipment				11,000	11,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,650,875	1,650,875
No. of Positions (FTE)				12.00	12.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,000	2,000
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Indigent Appeals _____

Program No. 1 of 1 Programs

AGENCY

**PROVIDE LEGAL SERVICES AND TRAINING
PROGRAM**

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,130,600	1,130,600
Travel				30,000	30,000
Contractual Services				430,275	430,275
Commodities				49,000	49,000
Other Than Equipment					
Equipment				13,000	13,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,652,875	1,652,875
No. of Positions (FTE)				13.00	13.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Indigent Appeals

1 - PROVIDE LEGAL SERVICES AND TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Add Attorney	Total Funding Change	FY 2012 Total Request		
SALARIES	1,130,600					1,130,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,130,600					1,130,600		
TRAVEL	30,000					30,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
CONTRACTUAL	430,275					430,275		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	430,275					430,275		
COMMODITIES	49,000					49,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	49,000					49,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,000			2,000	2,000	13,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,000			2,000	2,000	13,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,650,875			2,000	2,000	1,652,875		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,650,875			2,000	2,000	1,652,875		
TOTAL	1,650,875			2,000	2,000	1,652,875		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00			1.00	1.00	13.00		
TOTAL FTE	12.00			1.00	1.00	13.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Indigent Appeals

1 - PROVIDE LEGAL SERVICES AND TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office is charged with providing legal proceedings for indigent persons seeking appeals. In FY07 a Public Defenders Training Division was created within the Office.

II. Program Objective:

The Objective for the Office is to file appeals as assigned by the courts and to provide training to Public Defenders.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Add Attorney:

The Office is again seeking an additional attorney position to handle the increased case load. This request was included in the FY11 budget but the PIN was not authorized. (Note: The funding for the PIN was appropriated.)

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Indigent Appeals

1 - PROVIDE LEGAL SERVICES AND TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Process Legal Proceedings	98.00	95.00	95.00
File all cases within 2 months of being assigned to the Office. The indicator provides the percentage of cases.			
2 Conduct Training	3.00	3.00	3.00
The indicator reflects the number of Public Defender Training Sessions to be held.			

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 The efficiencies are measured by the cost to conduct training. The cost shown, is direct training expense per participant.	941.20	957.82	1,133.10

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 In our start-up year, the target output was to have legal proceeding filed within 2 months of receipt of the case 95% percent of the time. The output for FY08 exceeded this goal	98.00	95.00	95.00
2 Conduct Training	98.00	98.00	98.00
The training goal is receive a rating of good to excellent for 95% of the evaluations completed.			

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Indigent Appeals

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PROVIDE LEGAL SERVICES AND TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,650,875		1,650,875	
TOTAL	1,650,875		1,650,875	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,650,875		1,650,875	
TOTAL	1,650,875		1,650,875	

MEMBERS

Indigent Appeals

Agency _____

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2011

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	_____	_____	_____	_____	_____

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Indigent Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	3,500	5,000	5,000
61030 Travel Related Registration	5,380	5,500	5,500
TOTAL (A)	8,880	10,500	10,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 - Postage	2,595	3,000	3,000
61190 Transportation of Goods	30	325	325
61191 Shipping and Handling			
TOTAL (B)	2,625	3,325	3,325
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays		1,500	1,500
TOTAL (C)		1,500	1,500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	8,929	10,000	10,000
61460 Other Equipment	3,134	4,000	4,000
61470 Capital Facilities Rent	32,175	37,000	37,000
61480 Exhibits, Displays & Conference Rooms		5,000	5,000
TOTAL (D)	44,238	56,000	56,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	400		500
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	611	500	700
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,011	500	1,200
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61606 Other Accounting Fees	83,931	50,000	50,000
61608 - Contract Legal	30,156	100,000	100,000
61615 SAAS Fees - DFA	922	1,100	993
61616 MMRS Fees	2,598	2,000	3,053
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)		25,000	18,404
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	86,358	111,350	112,150
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	8,073	6,000	8,100
61690 Other Fees & Services			
61660 Court Costs	112		300

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Indigent Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
TOTAL (F)	212,150	295,450	293,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,582	2,500	1,750
61710 Insurance & Fidelity Bonds	4,265		4,500
61715 Insurance Computer Equipment ITS			
61719 Credit Card Processing Fees			
61720 Membership Dues			
61721 Subscriptions	5,376	2,000	6,000
61740 Salvage	2,925		3,250
61800 Procurement Card	1,445	10,000	1,750
TOTAL (G)	15,593	14,500	17,250
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	11,089	3,500	11,000
61905 ITS Professional Services	560	500	500
6191X IS Training/Education (61914-61915)			
61917 ITS Service Charges	14,126	17,000	15,100
61921 Software Acquisition and Installation		3,500	1,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	6,831	8,000	7,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	392	1,000	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	9,407	13,500	10,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data	1,039	1,000	1,200
61962 Telephone System - Repair/Installation	176	500	200
TOTAL (H)	43,620	48,500	47,500
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61992 SPAHRS Travel			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	328,117	430,275	430,275
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	328,117	430,275	430,275
TOTAL FUNDS	328,117	430,275	430,275

**SCHEDULE C
COMMODITIES**

Indigent Appeals

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding		6,000	6,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies		2,500	2,500
62150 Maps, Manuals and Books	18	1,500	1,500
62160 Office Equipment (not capital outlay)		2,000	2,000
Total (B)	18	12,000	12,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	1,865	18,000	18,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts		500	500
62570 Drapes and Carpets			
62590 Other Supplies & Materials		500	1,000
62595 Other Equipment (less than \$500)			
62800 Procurement Card Expenses	7,641	18,000	17,500
62900 Intergovernmental Purchases	10		
62993 Reimbursed Travel - Commodities			
62998 - Prior Year Expenses			
Total (E)	9,516	37,000	37,000

**SCHEDULE C
COMMODITIES CONTINUED**

Indigent Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	9,534	49,000	49,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	9,534	49,000	49,000
TOTAL FUNDS	9,534	49,000	49,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Indigent Appeals

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Indigent Appeals

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Furniture (desks, files, conf. table)			1	3,000	1	2,000	2,000
Office Machines					2	2,250	4,500
Radio and Television Equipment			1	1,500			
TOTAL (C)				4,500			6,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer equipment	2	2,968	3	4,500	2	1,500	3,000
Server	1	5,000					
Priner			1	500	1	500	500
Laptop			1	1,500	2	1,500	3,000
TOTAL (D)		7,968		6,500			6,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Prior Year Expense							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		7,968		11,000			13,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		7,968		11,000			13,000
TOTAL FUNDS		7,968		11,000			13,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Indigent Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Indigent Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Indigent Appeals _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
indirect costs			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2012 BUDGET REQUEST**

Indigent Appeals
Name of Agency

BACKGROUND

The Office of Indigent Appeals was established to provide legal representation for indigent persons appealing convictions of felonies not under the sentences of death. During the four years that this Office has been operational, the caseload handled by the attorneys has more than doubled. In addition, the Division of Public Defender Training was established and a youth training component was legislatively mandated.

The Division of Public Defender Training provides Continuing Legal Education credit to all attendees free of charge as the expense of the program is borne by the Office of Indigent Appeals. In addition to the no-cost training, the training participants are reimbursed their cost for attending the training which includes mileage reimbursement, hotel expense and meals.

The Office of Indigent Appeals is a special fund agency therefore no general funds will be needed to fund the Office. Based on the current collection rate from the criminal assessments, the Office will also be able to fund this request without requesting additional fees or increases in the fees it now receives.

The Office of Indigent Appeals is seeking level funding in all major categories of expense with the exception of two areas.

PERSONAL SERVICES - SALARIES

The FY10 and the FY11 budget requests included the establishment of a new attorney position. During budget negotiations, the Office agreed to continue using contract attorneys for the increased workload these two years based on the legislative desire not to increase the number of employees. It is our belief that the Office would be better served to have a full-time employee assigned to handle the increased caseload instead of relying on contracting for these services. The Office has been able to complete all assigned cases within the established 60 day timeframe which increases the public confidence in the judicial system. As the number of assigned cases increases, the ability to meet the deadline diminishes. Although the staff of the Office is extremely dedicated, they cannot continue to increase their workload and achieve the same results. We are requesting to hire an additional attorney position. Since the attorney salaries of the Office are compensated at the same level as the District Attorney Offices, this position would have a salary not to exceed \$86,216, with fringe this equates to \$110,356 with fringe benefits.

The funding for this requested position was granted to the Office in the FY11 appropriation; however, the actual position was not added to the authorization. We are only requesting that the position itself be added for FY12.

TRAVEL

This budget request reflects the same level of budgetary authority as was appropriated in FY11.

CONTRACTUAL

The contractual expenditures will remain consistent with the FY11 appropriated levels .

COMMODITIES

The Office is not seeking an increase in this category.

EQUIPMENT

**NARRATIVE
2012 BUDGET REQUEST**

Indigent Appeals
Name of Agency

The additional \$2,000 increase is to equip and supply the employee who will be hired into the newly created attorney position.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Indigent Appeals

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hunter Aiken	New Orleans, LA	Appellate Defender Training	1,207	Special Fund
Erin Pridgen	New Orleans, LA	Appellate Defender Training	1,155	Special Fund
Ben Suber	New Orleans, LA	Appellate Defender Training	1,012	Special Fund
Ben Suber	Destin, FL	MS Bar Convention	2,494	Special Fund
Oliver Diaz	Destin, FL	MS Bar Convention	2,302	Training Fund
Leslie Lee	Destin, FL	MS Bar Convention	2,502	Special Fund
Erin Pridgen	San Diego, CA	NBA Convention	943	Special Fund
Erin Pridgen	Washington, DC	DOJ Symposium	429	Special Fund
Total Out of State Travel Cost			\$12,044	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Indigent Appeals

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61606 Other Accounting Fees					
Hunter Aikens / Legal Assistance <i>Comp. Rate: \$36.85 / hour</i>		50,106			3099
John Robbins / Administrative Assistance <i>Comp. Rate: \$11 / hour</i>		1,760			3099
Brett Ferguson / Administrative Assistance <i>Comp. Rate: \$12 / hour</i>		2,852			3099
Contract Assistance Travel / Travel <i>Comp. Rate: state rates</i>		2,148	5,000	5,000	3099/3100
Roger Jack Richardson / Clerial and other support <i>Comp. Rate: \$12 / hour</i>		27,065			3099
Administrative Support / Clerial and other support <i>Comp. Rate: hourly</i>			45,000	45,000	3099/3100
TOTAL 61606 Other Accounting Fees		83,931	50,000	50,000	
61608 - Contract Legal					
Andrew Schimmel / Legal <i>Comp. Rate:</i>		1,620			3099
Travel / Contract Travel <i>Comp. Rate: state travel rates</i>		192			3099
Paul Lee / Legal Services <i>Comp. Rate:</i>		2,100			3099
Sharon Henderson / Court Ordered Legal Services <i>Comp. Rate:</i>		2,500			3099
/ Contract Legal Services <i>Comp. Rate:</i>		23,744			3099
Legal Assistance / As needed <i>Comp. Rate: based on experience</i>			100,000	100,000	3099
TOTAL 61608 - Contract Legal		30,156	100,000	100,000	
61615 SAAS Fees - DFA					
SAAS / Production Charges <i>Comp. Rate: Fee</i>		841	1,000	894	3099
SAAS / Production Charges <i>Comp. Rate: Fee</i>		81	100	99	3100
TOTAL 61615 SAAS Fees - DFA		922	1,100	993	
61616 MMRS Fees					
MMRS / Production Charges <i>Comp. Rate: Fees</i>		2,598	2,000	3,053	3099
TOTAL 61616 MMRS Fees		2,598	2,000	3,053	
61617 SPAHRS Fees - DFA					
SPAHRS <i>Comp. Rate:</i>					3099
TOTAL 61617 SPAHRS Fees - DFA					

FEES, PROFESSIONAL AND OTHER SERVICES

Indigent Appeals

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61618 MERLIN Fees					
MERLIN / Access to Agency Information					3099
<i>Comp. Rate: Set Fee</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 - Audit Fees / Audit					3099
<i>Comp. Rate: hourly fee</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
Legal Services - Ware Law Firm / Legal Services					3099
<i>Comp. Rate: Court Assessed Fee</i>					
Legal Services - Jane Tucker / "					3099
<i>Comp. Rate: "</i>					
Legal Services / "			25,000	18,404	3099
<i>Comp. Rate: "</i>					
TOTAL 6163X Legal (61630-61636)			25,000	18,404	
61650 State Personnel Board					
SPB / Personnel					3099
<i>Comp. Rate: 140 per PIN</i>					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Cornerstone Consulting Group- / Accounting Services		18,850	18,850	20,150	3099
<i>Comp. Rate: 1350 monthly +1350</i>					
Training Speakers / Defender Education Classes			2,500	2,000	3100
<i>Comp. Rate: varies</i>					
Contract Travel / Expense for Attendees		67,508	90,000	90,000	3100
<i>Comp. Rate: state travel rates</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		86,358	111,350	112,150	
61670 Laboratory & Testing Fees					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683 - Contract Matching / FICA Match		8,073	6,000	8,100	3099
<i>Comp. Rate: 7.65%</i>					
TOTAL 6168X Contract Worker (61682-61688)		8,073	6,000	8,100	

FEES, PROFESSIONAL AND OTHER SERVICES

Indigent Appeals

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other Fees & Services 61690 Other Fees / Transfer Tape to DVD <i>Comp. Rate: 25.00 per each</i> TOTAL 61690 Other Fees & Services		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3099
61660 Court Costs Sec. of State's Office / Notary Fees <i>Comp. Rate: fee</i> Estella Wren / Court Reporter <i>Comp. Rate: fee</i> TOTAL 61660 Court Costs		112 <hr/> <hr/> 112	<hr/> <hr/>	100 200 <hr/> <hr/> 300	3099 3100
GRAND TOTAL (61600-61699)		212,150	295,450	293,000	

VEHICLE PURCHASE DETAILS

Indigent Appeals
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Indigent Appeals

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Indigent Appeals _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : PROVIDE LEGAL SERVICES AND TRAINING	Add Attorney		
		Equipment	2,000
		Total	2,000
		Other Special Funds	2,000

CAPITAL LEASES

Indigent Appeals

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Indigent Appeals

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					